DOCUMENT RESUME

ED 131 793 HE 008 412

TITLE	Operating Budget Summary and Highlights. Book A: 1976-77 Annual Budget Documentation.
INSTITUTION	Wisconsin Univ. Center System, Madison.
PUB DATE	Jul 76
NOTE	57p.
EDRS PRICE	MF-$0.83 HC-$3.50 Plus Postage.
DESCRIPTORS	*Budgets; *Educational Finance; Enrollment Projections; Faculty Workload; Financial Policy; Fiscal Capacity; *Higher Education; *Operating Expenses; Resource Allocations; State Aid; *State Universities; *Statewide Planning
IDENTIFIERS	*University of Wisconsin System

ABSTRACT

The period of basic redefinition of institutional missions, goals, and priorities that began with the merger of the University of Wisconsin and the State Universities in 1971 is ending with the 1976-77 fiscal year. This budget is a product of more lengthy, systematic planning with more faculty involvement than any other in the immediate past. Due to the combined effects of inflation, unfunded enrollment increases, and the general decline in support for higher education, faculties were asked to determine the number and mix of students who could be taught reputably within the constraints of projected budget resources, taking into account opportunities to reallocate resources to departments facing workload increases. This report reviews the operating budget as developed, including sources of money and operating expenses by program, expenditure classification, and institution. Major budget and program changes are reported regarding cost to continue present programs, workload changes, new and changed services, and major budget changes by institutions and program category. The University of Wisconsin System budget summary is appended. (LBH)

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Book A

1976-77 Annual Budget Documentation

Operating Budget Summary and Highlights

U S DEPARTMENT OF HEALTH, EDUCATION & WELFARE
NATIONAL INSTITUTE OF EDUCATION

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University of Wisconsin System

July, 1976

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I. INTRODUCTION

The 1976-77 fiscal year is a time of important transition. The period of basic redefinition of institutional missions, goals and priorities which began with the merger of the University of Wisconsin and the State Universities in 1971 is ending. Basic Regent policies, Central-Institutional relationships and planning mechanisms are now in place to provide more sophisticated coordination and resource allocation in an era when the University System and individual campus initiatives must be increasingly sensitive to changing public needs.

In the 1977-79 biennium the University System will convert to a four-year planning cycle, mandated by the Legislature, to establish a more stable base on which to make critical decisions in the next decade when fundamental changes occur. Either enrollments will peak and then decline in the 1980s, as some predict based on traditional age pools and enrollment patterns, or the mix of students on campus will shift toward older and nontraditional students, including higher proportions of minority and low income groups, who will demand educational services not yet fully developed. In either event, the University System can meet these challenges only if it can adapt to the demands of the time.

As in any major enterprise operating with constrained resources, the ability to adapt is the result of investments in employe versatility and effectiveness, and in innovative service delivery.

It is important to note that the philosophy of directed growth and reorientation is now an operational reality in most activities of the University System. We are in the second year of targeting resources and enrollments to support student access and maintain essential levels of quality.

The 1976-77 budget is a product of more lengthy, systematic planning with more faculty involvement than any other in the immediate past. When in 1975 it appeared that the combined effects of inflation, unfunded enrollment increases, and the general decline in support for higher education could seriously damage academic quality in 1976-77, faculties were asked to determine the number and mix of students who could be taught reputably within the constraints of projected budget resources, taking into account opportunities to reallocate resources to departments facing workload increases. Starting last October, about four months earlier than the annual budget process usually begins, faculty and campus administrators assessed the problem by making detailed evaluations of instruction, academic support and, where necessary, physical plant capacities. The net result was the establishment of enrollment capacities for the Institutions in the System.* Where it was considered unlikely that enrollments could be brought down to that capacity in 1976-77, an interim target was set. The Board of Regents adopted systemwide

*Changes in enrollment capacity are monitored by the Composite Support Index (CSI), a relatively new statistical technique developed by Central Administration to give a better indication of the relative support for the universities and Center System. The index is sensitive to such factors as the ratio of full-time to part-time students, the disciplinary area of courses, and the levels of instruction. See p.12 for a table of CSI's by campus.

enrollment targets in April, 1976. For the first time in Wisconsin history, qualified students in substantial numbers faced the possibility of referral to a public university of their second or third choice.

The targets are intended to shift enrollment increases from those universities which are at or near their resource limits to those universities which are able to absorb the additional teaching loads. At UW-Superior, however, the mission will be modified to allow an increase in needed outreach activities to serve its region. Base resources will be shifted from UW-Green Bay to ease heavier workloads at other institutions. Phased adjustments have been identified in the 1976-77 budgets of both universities.

However, relying exclusively on continuing reallocation of resources to meet immediate enrollment workload demands would be a sterile approach to the needs of the next decade. These are times when it is most difficult to mobilize the resources necessary for ensuring student access to programs of quality over the long run (e.g. four years or more). It is also true that little lead time remains if needed investments are to bring essential returns in the early 1980s. Just as today's students are the beneficiaries of research and development activities that were supported in earlier decades, when quality and student access could be reconciled easily within a rapidly growing budget, investments must be committed now to high priority academic needs to promote the productivity and adaptability of the Institutions in the next decade.

Relying on modestly flexible resources, created by a detailed review of base budgets and resource projections, the Academic Program Development accounts in the 1975-76 budget have been converted and expanded to allow a series of investments under a program of Instructional Productivity Support. This is an effort analogous to the State's creation of a Management Improvement Fund for investments in the productivity of governmental agencies. The budgets will be used to match Institutional efforts or extramural support and to make direct investments in 1) faculty development and renewal, 2) the development of high priority curricular offerings, 3) other instructional improvements including consortial delivery, 4) a re-emphasis in cooperation with the Department of Public Instruction on adequate development of basic learning and communication skills essential to university-level education, and 5) the UW-Extended Degree Program. Regent policy reviews have occurred or are scheduled in all these areas.

These intensified investments are a very small but critically important fraction of the University System budget for 1976-77. In accord with the long planning cycle anticipated in recent legislation and implemented on a transitional basis in preparing the budget for next year, these investments will be made on the basis of development plans for the period through 1978-79. The System's 1977-79 legislative budget plan will take these resources into account. In this respect, they reflect the transition to a new era of System planning and coordination.

II. BUDGET AT A GLANCE

A. Quick Facts

- Enrollment will be the highest in Wisconsin's history despite enrollment caps at some institutions. There will be an estimated 146,214 students enrolled on the 27 campuses, an increase of 2,474 or 1.7% over 1975-76. In addition, an estimated 8,000 students will be enrolled in off-campus credit classes, 138,000 in continuing education, and 8,900 in correspondence study.

- Forty percent of the net program increase in GPR/Fee funded services -- those budget adjustments for workload and program improvements in primary and support programs -- was offset by inflation in non-salary budgets. According to the special UW System inflation index, the impact of inflation in 1975-76 was about 6.6%, reducing purchasing power for supplies and capital by an estimated $2.3 million. The net increase in dollar support for services is $5.5 million. *Thus the increase in real dollar support for educational and support services is only $3.2 million, or 0.81%.*

- Staffing will include 14,611 FTE faculty and academic staff positions and 11,243 FTE classified positions. Of these, GPR and fees support 10,362 faculty and academic staff and 7,213 classified.

- The total budget for 1976-77 is $732,295,972, of which $342,149,254 --46.7%--is from State GPR appropriations. The State share has dropped slightly from 47.3% in 1975-76.

- There is a net increase in state GPR appropriations of $29.2 million over the 1975-76 level. Increases are to meet higher utility charges ($8.1 million), debt service ($7.0 million), and pay plan supplements ($14.7 million). There are net GPR reductions of $76,003 for general program appropriations and $684,500 for public and veterans treatment in the University Hospital.

- The student fee and income level needed to support instruction and related programs ($92.6 million) requires academic tuition/fee increases averaging 6.6% to raise an additional $10.7 million for 1976-77.

- Federal support is projected to increase by $12.1 million, while gift and trust income is projected to increase $1.3 million. These estimates are based on actual experience in the current year.

- University System programs will produce an estimated $1.1 million in total cash contribution (GPR earned) to the State General Fund.

B. Sources of Money For The 1976-77 Budget

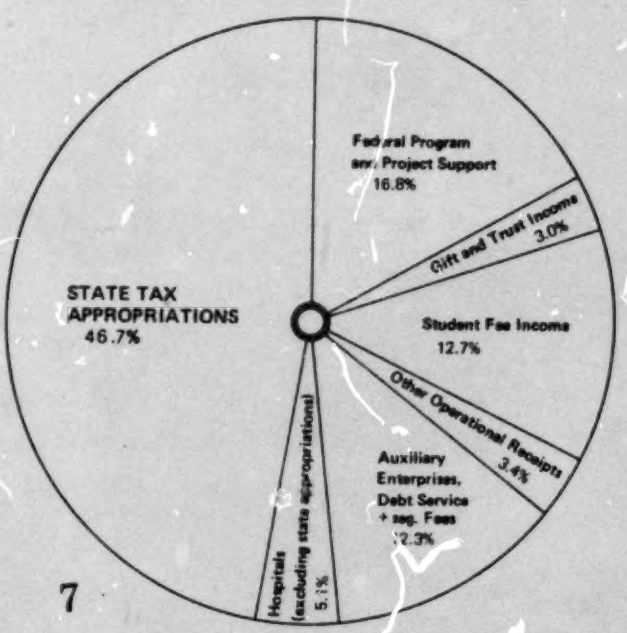
Table 1 gives a two year comparison by source with percent of change. The pie chart shows the percent of the budget financed by each source.

Table 1

	1975-76	1976-77	Percent Change
State Gen'l Purpose Revenue (GPR)	($313,016,800)	($342,149,254)	(9.31)
General Program Appropriations	242,578,800	242,502,797	-.03
Pay Plan Supplements(GPR Portion)	16,083,600	30,783,157	NA
Teaching Hospitals	5,772,700	5,088,200	-11.86
Utilities*	15,366,600	23,508,700	52.99
Debt Service	33,215,100	40,266,400	21.23
Student Fee Income	81,929,960	92,647,977	13.08
Federal Programs & Projects	110,939,998	123,040,359	10.91
Gifts & Trust Fund Income	20,748,500	22,048,500	6.27
University Hospitals Revenue	30,130,500	37,108,800	23.16
Auxiliary Operations	82,010,868	90,144,188	9.92
Operational Receipts	22,842,579	25,156,894	10.13
SYSTEM TOTAL	$661,619,205	$732,295,972	10.68
INCREASE		$70,676,767	

*The 1975-77 budget for utilities was based on the 1975-77 biennial budget estimate. Actual utility costs for 1975-76 will total approximately $18 million, *an amount approximately $1 million lower than the estimate used in the annual review when the 1976-77 projection of $23.5 million was budgeted.*

The pie chart illustrates the proportions of the total budget by fund source. These percentages should not be confused with the "Percent Change" column above.


WHERE THE MONEY COMES FROM:
Federal Program and Project Support 16.8%
Gift and Trust Income 3.0%
Student Fee Income 12.7%
Other Operational Receipts 3.4%
Auxiliary Enterprises, Debt Service + seg. Fees 12.3%
Hospitals (excluding state appropriations) 5.1%
STATE TAX APPROPRIATIONS 46.7%

C. Where the Money Goes in the Operating Budget--By Program, Expenditure Classification, and Institution

Table 2 gives a two-year comparison of expenditures by major program classification with percent of change. The pie chart shows the percent of the total devoted to each major program.

Table 2

	1975-76	1976-77	Percent Change
PRIMARY PROGRAMS	($343,158,401)	($360,766,531)	(5.1)
Instruction	216,311,076	230,531,003	6.6
Research	92,507,798	94,019,913	1.6
Public Service & Extension	34,339,527	36,215,615	5.5
ACADEMIC SUPPORT	(65,982,605)	(74,526,498)	(12.9)
Libraries, LR and Media	27,996,209	29,976,627	7.1
Teaching Hospitals	35,903,200	42,324,214	17.9
Farm Operations	2,083,196	2,225,657	6.8
STUDENT AND AUXILIARY SERVICES	(132,482,064)	(151,988,797)	(14.7)
Student Services	19,076,277	20,330,681	6.6
Student Aid	35,161,585	45,418,728	29.2
Auxiliary Enterprises & Svcs.	78,244,202	86,239,388	10.2
INSTITUTIONAL SUPPORT	(119,996,135)	(145,014,146)	(20.8)
Physical Plant	52,480,391	68,707,912	30.9
General Operations & Services	33,206,244	35,164,834	5.9
Debt Service on Academic Bldgs.	34,309,500	41,141,400	19.9
SYSTEM TOTAL	$661,619,205	$732,295,972	10.7
INCREASE	$70,676,767		

The Primary Programs of Instruction, Research, and Public Service receive 49.3% of the total budget. The portion of the total budget assigned to these programs will drop below 50%--it was 52% in 1975-76--because the budgets for utilities, debt service, student aid, and the Hospital have increased more rapidly (18%-30%) than for the Primary Programs. However, about 57% of the GPR/fee funded budget will go for Instruction, Research and Public Service.

WHERE THE MONEY GOES--BY PROGRAM

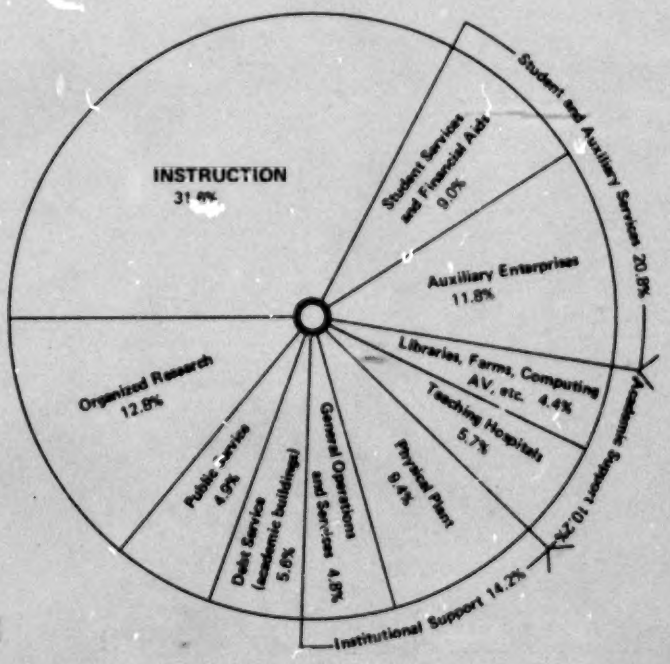


Table 3 shows where the money goes by expenditure classification. About 64% of the total budget goes for salaries and fringe benefits to unclassified and classified employes. Another 28% is required to provide supplies and capital for the various programs. Eight percent of the budget is required to meet debt service.

Table 3

	Amount	Percent of Total
Unclassified Staff Salaries	$254,537,732	34.7
Classified Staff Salaries	140,710,877	19.2
Fringe Benefits	74,437,584	10.2
Supplies & Expenses (incl. utilities)	174,366,228	23.8
Capital Equipment	33,505,040	4.6
Debt Service on Academic Buildings	41,141,400	5.6
Debt Service on Auxiliary Buildings	13,597,111	1.9
SYSTEM TOTAL	$732,295,972	100.0%

Program allocations by Institution and source of funds are shown in Table 4, next page. This table is an extension of Tables 1 and 2, with the institutional dimension added.

Table 4

University of Wisconsin System
1976-77 Budget
Budget Allocations by Cluster, Institution and Program
(All Funds)
(In Millions of Dollars)

	1976-77 Budget Total	Primary Programs			Academic Support		Student & Aux. Services			Institutional Support		
		Instruction	Research	Publ. Serv. & Extension	Libr. & Other Support Serv.	Specialized Support Oper.*	Student Services	Student Aid	Aux. Entr. & Services	Phys. Plant Maint. & Oper.	Gen. Oper. & Services	Debt Serv. on Acad. Bldgs.
Madison	339.7	85.8	88.1	3.7	9.4	44.0	3.6	22.5	26.0	31.7	9.5	15.4
Milwaukee	82.7	34.6	4.9	.3	3.7	—	3.5	6.3	11.6	9.2	3.5	5.1
Total	422.4	120.4	93.0	4.0	13.1	44.0	7.1	28.8	37.6	40.9	13.0	20.5
Eau Claire	32.9	13.2	.2	.2	1.6		1.7	2.3	7.3	2.8	1.6	2.0
Green Bay	16.4	5.6	.1	.2	1.2		1.0	1.5	.8	2.2	.8	3.0
La Crosse	24.0	10.0	.1	.7	1.4		1.1	.9	4.6	2.3	1.2	1.7
Oshkosh	33.3	14.3		.3	1.6		1.8	1.9	6.8	2.8	1.7	2.1
Parkside	15.4	5.5	.1		1.0		.8	1.2	1.1	2.1	1.0	2.6
Platteville	17.3	6.3		.1	.9	.3	.7	1.7	3.7	1.9	.8	.9
River Falls	16.5	6.3	.1	.1	.7	.3	.7	.9	3.5	1.8	.9	1.2
Stevens Point	28.8	11.6		.1	1.7		1.2	1.5	6.4	2.5	1.7	2.1
Stout	24.2	9.5		.7	1.2		1.0	1.4	4.9	2.4	1.4	1.7
Superior	11.7	4.1	.2	.3	.6		.5	.7	1.9	1.7	.8	.9
Whitewater	25.9	10.8	.1	—	1.2	—	1.3	.8	6.1	2.5	1.5	1.6
Total	246.4	97.2	.9	2.7	13.1	.6	11.8	14.8	47.1	25.0	13.4	19.8
Center System	17.5	9.0	.1		1.0		1.0	1.8	1.1	2.2	1.3	
University Extension	37.9	1.6		29.4	2.7		.2		.4	.4	2.4	.8
Regional - Interinstitutional Programs	.4	.2								.1	.1	
Central Administration	4.5									.1	4.4	
Systemwide	3.2	2.1	—	.1	.1	—	.2	—	—	—	.6	.1
Total System	732.3	230.5	94.0	36.2	30.0	44.6	20.3	45.4	86.2	68.7	35.2	41.2
Source of Funds												
GPR	342.2	120.6	18.0	16.2	26.6	6.5	18.0	2.0	1.4	61.2	31.4	40.3
Student Fee Income	92.6	92.6										
Other	297.5	17.3	76.0	20.0	3.4	38.1	2.3	43.4	84.8	7.5	3.8	.9
Total System	732.3	230.5	94.0	36.2	30.0	44.6	20.3	45.4	86.2	68.7	35.2	41.2

* Includes the following

	Hospitals	Farm Operation	Total
GPR	5.1	1.4	6.5
Other	37.2	.9	38.1
	42.3	2.3	44.6

III. MAJOR BUDGET AND PROGRAM CHANGES

A. Cost to Continue Present Programs

The figures in this section represent the increased costs to continue last year's programs at their same level.

1. Unclassified Staff Compensation Adjustments

	GPR/Fees	Program Revenue	Total
Faculty/Academic Staff Salary Adjustments @ 6.0%	$ 9,866,115	$ 2,146,722	$12,012,837
Graduate Assistant Stipends @ 6.0%	687,826		687,326
Sub-Total	10,553,941	2,146,722	12,700,663
Base Fringe Benefits Related to Salary Adjustments	2,121,165	445,445	2,566,610
Increased Cost of Health Insurance Premiums	1,498,000	*	1,498,000
SYSTEM TOTAL	$14,173,106	$ 2,592,167	$16,765,273

*Provisions for compensation adjustments for employees in self-sustaining operations are included under item 4, "Other Costs to Continue."

An amount equal to 6% of the actual payroll salary base was available for adjustments of unclassified salaries and graduate student stipends. The State-approved unclassified pay plan required that 3.5% be distributed across-the-board as an economic adjustment to all continuing staff. The remaining 2.5% was discretionary and to be distributed as the Regents directed, which was that at least 2% of the remaining 2.5% be distributed in recognition of individual meritorious performance. Details of the distribution of unclassified increases can be found in Book B, Personnel and Salary Actions, Faculty and Academic Staff, adopted by the Regents in June, 1976.

Health insurance premiums increased by 30% recently, raising the employer contribution to $30.61 per month for single coverage and $75.69 per month for family coverage.

2. Classified Compensation Adjustments (Estimated)

	GPR/Fees*
Economic Adjustments and Performance Awards (Merit Increase)	$3,970,617**
Base Fringe Benefits Related to Salary Adjustments	756,334
Increased Cost of Health Insurance Premiums	1,000,300
SYSTEM TOTAL	$5,727,251

*Provisions for compensation adjustments for employes in self-sustaining operations are included under item 4, "Other Costs to Continue."

**Includes the estimated cost of the approved compensation plan for non-represented employees and the estimated cost of contracts negotiated with bargaining units. Also included is the estimated cost of compensation adjustments, currently subject to bargaining, for employes in the clerical bargaining unit.

Classified employes represented by bargaining units with contracts already negotiated received from 6% to 7.5% in salary/wage adjustments for 1976-77. Non-represented employes received 6%.

Categories of employes in collective bargaining units include blue collar, security and public safety, technical, research statistics and analysis, patient care, social services, education, engineering, science, and clerical and related groups.

3. Utilities and Debt Service (Academic Buildings)

	GPR/Fees	Program Revenue	Total
Utilities	$8,142,100	***	$8,142,100
Debt Service	7,051,300	-219,400	6,831,900
SYSTEM TOTAL	$15,193,400	$-219,400	$14,974,000

***Provisions for utilities in self-sustaining operations are included under item 4, "Other Costs to Continue."

A major cost to continue operations is $8.1 million GPR for increased utility rates. Although the System has reduced consumption of energy per square foot, the rapid increase in rates caused 1975-76 expenditures for utilities to be $2.6 million higher than originally estimated. A System task force is seeking the lowest energy consumption levels possible through energy budgeting and conservation while maintaining acceptable environmental and program support conditions.

Debt service estimates are provided by the Department of Administration. Increases are related to the Center for Health Sciences construction, depletion of interest earnings from the capital improvement fund for debt service expense, and other factors.

4. Other Costs to Continue Operations

	GPR/Fees	Program Revenue	Total
Student Minimum Wage*	$293,000		$293,000
Discontinuation of Special Course Fees**	449,096	-449,096 NA	449,095
Liability Insurance Transfer to State	-277,803		-277,803
Auxiliary Enterprises***		7,935,209	7,935,209
University Hospitals***	-684,000	6,632,668	5,948,668
Grants and Contracts		14,450,694	14,450,694
Other	-48,312		48,312
Sub-Totals	-268,019	29,018,571	28,750,552
Adjustment of Fringe Benefit Budget to Estimated Requirements	-1,286,289		-1,286,289
SYSTEM TOTAL	$-1,554,308	$29,018,571	$27,464,263

*The minimum wage will be $2.30 per hour effective 1-1-77.

**Discontinuation of these fees is in response to the new Regent policy, adopted in Annual Budget Policy Paper #3, of assessing special fees to students only for activities or materials stemming from student-exercised course options. The funds go to the campuses eliminating special course fees which did not meet the Regents' criteria.

***The Auxiliary Enterprises and University Hospitals budgets were passed by the Regents in May and are both detailed in Book C. The decline in the GPR support reflects a shift of veterans treatment costs to the Department of Veterans' Affairs Trust Fund and a decline in public patient days.

5. Instructional Productivity Support -- $761,301 GPR/Fees

As explained in the introduction, Central Administration conducted a detailed review of base budgets and resource projections to provide for an investment plan to support improvements in instructional productivity. The 1975-76 Academic Program Development accounts have been converted and increased to match Institutional efforts and extramural support or to make direct investments in the following high priority academic areas:

+ Faculty Development and Renewal

+ Basic University-Level Skills Development

+ UW-External Degree Program (matched by federal grant)

+ Undergraduate Teaching Improvement Grants and other Instructional Improvements, including consortia development

+ Regent-Approved Programs

The investment plan will be formulated for a three year period through 1978-79. These resources will be taken into account in holding down University System's biennial budget request.

B. Workload Changes

1. Enrollment and GSI Adjustments

	GPR/Fees
"Frozen" Enrollment Funding Released by Jt.Fin.Committee	$ 532,400
Additional Workload-Related Fee Income	3,186,303
Sub-Total	3,718,703
Medical School Funding	215,200
Sub-Total	3,933,903
Fringe Benefits	352,300
Total	$4,286,203

a. Targeted Capacity, Fixed Term Funding:

Institutional target capacities were developed in an attempt to ensure reputable teaching of the anticipated enrollment in 1976-77 including an increase of 2,474 students. Transitional overloads will be accommodated to avoid serious disruption in freshman admission or transfer patterns.

During successive Central and Regent reviews as availability of resources became more predictable, additional funds were targeted to promote: (a) reasonable equity among the Institutions in the relationship of instructional workload to resources; (b) maximum access to educational opportunity in the System given resource limitations; and (c) adjustment of resource levels or program goals of any institution whose current and long range enrollment prospects do not justify continuance of current support levels.

Fee income and the frozen enrollment funding which was released from escrow were pooled centrally and distributed in October, December, and April to those campuses most needing additional student support within their targeted capacities. The result of these allocations is shown in the following table of Composite Support Indices, revised to reflect detailed budget building steps and salary adjustments since Annual Budget Policy Paper 4.0 was approved. The net effects of future enrollment targets and fiscal targets are shown in the difference between the transitional and reputable target CSIs:

	Target Capacity CSI	Transitional CSI
Madison	38.50	37.83
Milwaukee	40.37	40.01
Oshkosh*	43.06	42.98
Eau Claire	42.55	41.50
Stevens Point	42.80	42.04
Whitewater	43.56	42.56
La Crosse	43.49	43.09
Stout	43.33	42.90
Platteville	44.87	44.61
River Falls	44.77	44.77
Parkside	45.52	46.73
Green Bay	46.01	54.45
Superior	46.30	57.80
Center System	45.25	46.93

*University Cluster campuses are listed in descending order by enrollment.

b. Medical Education:

Funding was provided for an increase of 24 students over the 1975-76 budget level. The 1976-77 projected enrollment level is 654. The increase is funded under a state formula which provided $10,600 per student.

2. Aids and Services for Minority and Disadvantaged Students

	GPR/Fees
Advanced Opportunity Grants	$34,800
Academic Support Services	41,000 Non-add
Total	$34,800

a. Grants

The Advanced Opportunity Grants program provides grants-in-aid to minority and disadvantaged students who enroll in the Graduate, Medical, or Law Schools. The program was first authorized in 1973-74 for grants to support approximately 30% of the minority and disadvantaged students enrolled in these schools throughout the System. The increase of $34,800, to $734,000 GPR available this year, is expected to cover only the impact of inflation and not provide additional grants as was originally intended.

b. Improved Services for Minority Students

Goals for improved services for American racial and ethnic minority students were adopted by the Board in June, 1976. They include enrolling 9,000 minority students and granting 800 baccalaureate degrees in 1981, *increases of 64% and 89% respectively.*

Given a resource base for special programs of $686,200, of which $41,000 was reallocated for 1976-77, the Institutions are developing implementation and contingency plans for the period 1976-81. The plans will include statements of enrollment goals, academic progress goals, and graduation goals, and will describe the programs, projects, and services to be provided to attain those goals. The continuing funding base will be used in 1976-77 for further development of support services for minority/disadvantaged students which will be centered on the following:

(1) Pre-collegiate programs for minority students which provide counseling and advising, and academic programs likely to enhance academic success.
(2) Tutorial services, student recruitment, program planning, academic advising, and financial and personal counseling services for educationally disadvantaged students of all ethnic groups, but with special emphasis on use by minority students.
(3) Advising and counseling services for regularly admissible minority students aimed at improving academic success rates and broadening educational objectives.

Consistent with Regents' goals adopted in June, 1976, UW-Milwaukee has proposed the establishment this year of a systemwide research and development center on racial minority and educationally disadvantaged students, with a prime mission of improving the academic success rates of these students.

3. Physical Plant Operations and Other Workload

	GPR/Fees	Program Revenue	Total
Physical Plant Workload	$685,300		$685,300
Extension-Additional Off-Campus Receipts	144,318		144,318
Extension-Continuing Education Revised Receipts Estimate		-119,597	-119,597
Sub-Total	829,618		710,021
Fringe Benefits	98,700		98,700
Total	$928,318	$-119,597	$808,721

Physical plant workload funding will be used for cleaning, maintaining, and providing additional security for new buildings to be opened during the year. The five major new buildings to open are: the Engineering/Sciences Library and West Heating Station at UW-Madison; Physical Education Buildings at UW-Milwaukee and UW-Green Bay; and the Physical Science Building at UW-River Falls.

The additional receipts for Extension for off-campus credit courses result from a policy adopted by the Regents in Academic Planning Statement #4 calling for the shifting of such credit classes to Extension from the campuses when they are handled on a faculty overload basis.

C. New and Changed Services

Seven adjustments are included in this category. The total authorized for these program improvements is $273,800 distributed as follows:

Law School Base Funding -- $11,200 GPR/Fees

Modest increases provided by the Legislature and internal reallocations made by the UW-Madison should enable the Law School to meet the minimum standards necessary for national accreditation. The student-to-faculty ratio should be approximatly 18 to 1 for the 880 students who will be enrolled for the fall semester.

Family Medicine; NE and Waukesha Clinics -- $215,700 GPR

The additional money for family practice residencies will support the completion of the program at the Northeast Clinic in Madison, which will have a capacity of 11 residents, and initiate a program at Waukesha which will have 6 residents.

Medical Student Transfer Program -- $53,200 GPR/Fees

The annual review budget bill provided funding for special teaching and clinical support for a limited number of Wisconsin residents transferring from foreign medical schools.

Physicians Assistant Program -- $20,700 GPR/Fees

The biennial budget provided initial funding in 1975-76 for a physicians assistant program operated jointly by the Marshfield Clinic and the UW Center in that community. The additional money for 1976-77 will be committed under terms of an agreement being negotiated with the Clinic, the Center, and the UW-Madison Center for Health Sciences.

Educational Television at Stout -- $15,600 GPR

This is the second year increment of an allocation to the educational television station at Stout to begin production and origination of local programming.

Ethnic Studies Planning -- $-42,300 GPR/Fees

One-time funding was provided in 1975-76 for planning ethnic studies programs. Although the state GPR support has been discontinued, the universities are sustaining the activities already undertaken.

Public Affairs Radio -- $-20,000 GPR

Support for a special public affairs radio series at UW-Milwaukee was appropriated for 1975-76 only.

D. Major Budget Changes by Institution and Program Category

The cost-to-continue, workload, and program improvement items described in the preceding sections were distributed in allocations to the Institutions as reflected in Table 5 on the next page. It also shows the total budget change from 1975-76 by Institution by source of funds.

To facilitate an appraisal of the program implications of the budget, the table shows the "net program change" (far right column) excluding the fiscal effects of compensation adjustments, debt service, and utilities.

Table 6, following three pages of Table 5, traces and summarizes all budget changes by program category from the 1975-76 budget through legislative action and internal UWS budget preparation to the 1976-77 operating budget submitted to the Board of Regents for approval. The fiscal effects of internal measures are identified as (a) reclassifications of ongoing activities to conform more closely to established program definitions and (b) program changes resulting from reallocations of funds.

Table 5

MAJOR BUDGET CHANGES
By Institution and Source of Funds

	1976-77 BUDGET (1)	COSTS TO CONTINUE: Compensation Adjustments: Unclassified (2)	Classified* (3)	Sub-Total (4)	Other Continuing Costs (5)	Utilities (6)	Debt Service on Acad. Bldgs. (7)	Sub-Total (8)	WORKLOAD CHANGE: Enrollment (& CSI Adjust. (9)	Physical Plt. Oper. & Other Workload (10)	Sub-Total (11)	NEW & CHANGED SERVICES (12)	FRINGE BENEFITS (STATE FUNDED) (13)	TOTAL 1976-77 CHANGE (14)	1976-77 BUDGET (15)	NET PROGRAM CHANGE** (16)
Madison																
GPR & Fees	146,27 ,174	3,841,118	1,727,832	5,568,950	-602,541	3,002,587	4,184,227	12,153,223	789,200	507,104	1,296,304	299,800	1,739,736	15,489,063	161,768,237	993,563
Other	160,01 ,770	1,604,027		1,604,027	16,304,431		-57,900	17,850,558						17,850,558	177,884,328	
Total	306,3 2,944	5,445,145	1,727,832	7,172,977	15,701,890	3,002,587	4,126,327	30,003,781	789,200	507,104	1,296,304	299,800	1,739,736	33,339,621	339,652,565	
Milwaukee																
GPR & Fees	53,077,543	1,472,935	474,805	1,947,740	116,007	1,934,842	818,552	4,817,141	415,000	89,800	504,800	-20,000	488,200	5,790,141	58,867,684	600,807
Other	20,363,199	46,420		46,420	3,473,721		-66,100	3,454,041						3,454,041	23,817,240	
Total	73,440,742	1,519,355	474,805	1,994,160	3,589,728	1,934,842	752,452	8,271,182	415,000	89,800	504,800	-20,000	488,200	9,244,182	82,684,924	
Eau Claire																
GPR & Fees	19,327,494	541,394	151,688	693,082	147,972	422,158	111,945	1,375,157	725,000	2,000	727,000		294,500	2,396,657	21,724,151	874,972
Other	9,641,646	14,390		14,390	1,513,769		-36,300	1,491,859						1,491,859	11,133,505	
Total	28,969,140	555,784	151,688	707,472	1,661,741	422,158	75,645	2,867,016	725,000	2,000	727,000		294,500	3,888,516	32,857,656	
Green Bay																
GPR & Fees	12,308,599	272,393	105,199	377,592	-93,600	309,730	506,862	1,100,584	-470,786	44,666	-426,120		-23,000	651,464	12,960,063	-519,720
Other	3,083,041	15,175		15,175	262,005		21,300	298,480						298,480	3,381,521	
Total	15,391,640	287,568	105,199	392,767	168,405	309,730	528,162	1,399,064	-470,786	44,666	-426,120		-23,000	949,944	16,341,584	
La Crosse																
GPR & Fees	15,800,825	422,681	167,145	589,826	71,433	235,600	110,820	1,007,679	373,000	2,000	375,000		216,300	1,598,979	17,399,804	446,433
Other	6,658,879	9,256		9,256	-44,292		-14,100	-49,136						-49,136	6,609,743	
Total	22,459,704	431,937	167,145	599,082	27,141	235,600	96,720	958,543	373,000	2,000	375,000		216,300	1,549,843	24,009,547	
Oshkosh																
GPR & Fees	21,589,681	597,938	186,572	784,510	227,417	265,600	74,904	1,402,431		78,000	78,000		293,100	1,773,531	23,363,212	355,417
Other	9,391,102	20,853		20,853	495,339			516,192						516,192	9,907,294	
Total	30,980,783	618,791	186,572	805,363	772,756	265,600	74,904	1,918,623		78,000	78,000		293,100	2,289,723	33,270,506	
Parkside																
GPR & Fees	11,993,438	267,986	80,489	348,475	8,080	189,900	182,674	729,129	20,000		20,000		85,700	834,829	12,828,267	28,080
Other	1,941,400	6,590		6,590	702,821		-14,300	695,111						695,111	2,636,511	
Total	13,934,838	274,576	80,489	355,065	710,901	189,900	168,374	1,424,240	20,000		20,000		85,700	1,529,940	15,464,778	
Platteville																
GPR & Fees	10,181,363	281,994	92,980	374,974	111,186	267,833	120,900	874,893	208,000	1,000	209,000		146,900	1,230,793	11,412,156	320,186
Other	4,887,455	5,055		5,055	979,521		32	984,608						984,608	5,872,063	
Total	15,068,818	287,049	92,980	380,029	1,090,707	267,833	120,932	1,859,501	208,000	1,000	209,000		146,900	2,215,401	17,284,219	

* Provisions for compensation adjustments for employees in self-sustaining (other) operations are included in Other Continuing Costs (Col. 5).

** Net Program Change excludes compensation adjustments, utilities, debt service and fringe benefits.

Table 5

MAJOR BUDGET CHANGES
By Institution and Source of Funds

	1975-76 BUDGET (1)	COSTS TO CONTINUE: Compensation Adjustments: Unclassified (2)	Classified* (3)	Sub-Total (4)	Other Continuing Costs (5)	Utilities (6)	Debt Service on Acad. Bldgs. (7)	Sub-Total (8)	WORKLOAD CHANGE: Enrollment & CSI Adjust. (9)	Physical Plt. Oper. & Other Workload (10)	Sub-Total (11)	NEW & CHANGED SERVICES (12)	FRINGE BENEFITS (STATE FUNDED) (13)	TOTAL 1976-77 CHANGE (14)	1976-77 BUDGET (15)	NET PROGRAM CHANGE** (16)
River Falls																
GPR & Fees	10,389,894	290,251	18,045	378,296	40,022	153,661	337,079	909,058	30,000	32,500	62,500		104,300	1,375,858	11,465,752	102,522
Other	4,092,930	10,614		10,614	947,837			958,451						558,451	5,051,381	
Total	14,482,824	300,865	18,045	388,910	987,859	153,661	337,079	1,867,509	30,000	32,500	62,500		104,300	2,034,309	16,517,133	
Stevens Point																
GPR & Fees	17,060,438	475,526	155,263	630,789	55,985	343,591	265,134	1,295,499	390,000		390,000		206,500	1,891,999	18,952,437	445,985
Other	8,794,563	25,556		25,556	1,095,985		-13	1,121,528						1,121,528	9,916,091	
Total	25,855,001	501,082	155,263	656,345	1,151,970	343,591	265,121	2,417,027	390,000		390,000		206,500	3,013,527	28,868,528	
Stout																
GPR & Fees	14,371,903	381,293	120,802	502,095	17,266	240,031	163,688	923,080	177,751	2,000	179,751	15,600	156,800	1,275,231	15,647,134	212,617
Other	7,672,764	35,941		35,941	894,630		-47,100	883,471						883,471	8,556,235	
Total	22,044,667	417,234	120,802	538,036	911,896	240,031	116,588	1,806,551	177,751	2,000	179,751	15,600	156,800	2,158,702	24,203,369	
Superior																
GPR & Fees	8,149,589	206,119	79,937	286,056	18,132	225,784	26,037	556,009	-500,000		-500,000		-9,700	46,309	8,195,898	-481,868
Other	3,159,630	4,915		4,915	305,255			310,170						310,170	3,469,800	
Total	11,309,219	211,034	79,937	290,971	323,387	225,784	26,037	866,179	-500,000		-500,000		-9,700	356,479	11,665,698	
Whitewater																
GPR & Fees	16,692,847	504,300	124,695	628,995	94,207	400,710	92,609	1,216,521	318,300	75,000	393,300		221,700	1,831,521	18,524,368	487,507
Other	6,423,108	13,969		13,969	922,523		-4,919	931,573						931,573	7,354,681	
Total	23,115,955	518,269	124,695	642,964	1,016,730	400,710	87,690	2,148,094	318,300	75,000	393,300		221,700	2,763,094	25,879,049	
Center System																
GPR & Fees	13,370,897	411,777	89,245	501,022	-1,028	127,829		627,823	70,000		70,000	20,700	132,200	850,723	14,221,620	89,672
Other	2,518,554	5,370		5,370	790,052			795,422						795,422	3,313,976	
Total	15,889,451	417,147	89,245	506,392	789,024	127,829		1,423,245	70,000		70,000	20,700	132,200	1,646,145	17,535,596	
Extension																
GPR & Fees	18,546,437	486,397	223,898	710,295	22,305	22,244	55,449	810,293		10,813	10,813		323,374	1,144,480	19,690,917	33,118
Other	17,694,070	322,987		322,987	320,007			642,994		-119,597	-119,597			523,397	18,217,467	
Total	36,240,507	809,384	223,898	1,033,282	342,312	22,244	55,449	1,453,287		-108,784	-108,784		323,374	1,667,877	37,908,384	
Regional-Interinstitutional																
GPR & Fees		1,614		1,614	290,314			291,928					30,200	322,128	322,128	290,314
Other					65,000			65,000						65,000	65,000	
Total		1,614		1,614	355,314			356,928					30,200	387,128	387,128	

* Provisions for compensation adjustments for employees in self-sustaining (other) operations are included in Other Continuing Costs (Col. 5).

** Net Program Change excludes compensation adjustments, utilities, debt service and fringe benefits.

Table 5

MAJOR BUDGET CHANGES
By Institution and Source of Funds

	1975-76 BUDGET (1)	COSTS TO CONTINUE: Compensation Adjustments: Unclassified (2)	Classified* (3)	Sub-Total (4)	Other Continuing Costs (5)	Utilities (6)	Debt Service on Acad. Bldgs. (7)	Sub-Total (8)	WORKLOAD CHANGE: Enrollment & CSI Adjust. (9)	Physical Plt. Oper. & Other Workload (10)	Sub-Total (11)	NEW & CHANGED SERVICES (12)	FRINGE BENEFITS (STATE FUNDED) (13)	TOTAL 1976-77 CHANGE (14)	1976-77 BUDGET (15)	NET PROGRAM CHANGE** (16)
Central Admin.																
GPR & Fees	4,006,325	85,979	100,482	186,461	6,328			192,789					39,500	232,289	4,238,614	6,328
Other	281,334	5,604		5,604	4,967			10,571						10,571	291,905	
Total	4,287,659	91,583	100,482	192,065	11,295			203,360					39,500	242,860	4,530,519	
Systemwide																
GPR & Fees	1,800,313	12,246	1,540	13,786	-86,203		420	-71,997	1,388,436	19,535	1,407,973	-42,300	120,800	1,414,476	3,214,789	1,279,470
Other	35,000				-15,000			-15,000						-15,000	20,000	
Total	1,835,313	12,246	1,540	13,786	-101,203		420	-86,997	1,388,436	19,535	1,407,973	-42,300	120,800	1,399,476	3,234,789	
System Total																
GPR & Fees	394,946,760	10,553,941	3,970,617	14,524,558	493,282	8,142,100	7,051,300	10,211,240	3,933,903	864,418	4,798,321	273,800	4,567,110	39,850,471	434,797,231	5,565,403
Other	266,672,445	2,146,722		2,146,722	29,018,571		-219,400	30,945,893		-119,597	-119,597			30,826,296	297,498,741	
Total	661,619,205	12,700,663	3,970,617	16,671,280	29,511,853	8,142,100	6,831,900	61,157,133	3,933,903	744,821	4,678,724	273,800	4,567,110	70,676,767	732,295,972	

* Provisions for compensation adjustments for employees in self-sustaining (other) operations are included in Other Continuing Costs (Col. 5).

** Net Program Change excludes compensation adjustments, utilities, debt service and fringe benefits.

Table 6

Budget Development by Program Category
General Program Operations (Appropriation 1a) and Instructional Fee/Tuition Appropriations (Appropriation 1im)

	Instruction	Research	Public Service	Academic Support	Student & Auxiliary Services	Institutional Support	Total
1975-76 PRINTED BUDGET	$196,065,683	$16,823,879	$14,061,113	$25,801,026	$17,933,315	$65,030,544	$335,715,560
Step 1 Executive/Legislative Budget Changes							
1. Salary and Fringe Benefit Adjustments	11,272,005	1,084,620	785,075	1,038,319	907,436	3,445,356	18,532,811
2. Federal Minimum Wage Rate Increase for Student Employees	109,700	11,900	11,100	115,600	41,400	73,300	363,000
3. Enrollment Funding Adjustments (including Medical School)	769,400			65,700	45,100		880,200
4. Clean, Maintain and Operate New Buildings						784,000	784,000
5. Transfer Workstudy Matching Funds from Appropriation (1)(ab)	539,000						539,000
6. Student Fees (Excluding Portion Applicable to Salary & Fringe Benefit Adjustments)	4,778,917						4,778,917
7. Liability Insurance Premium Transfer						-277,803	-277,803
8. Other Changes	-50,500	-3,800	-5,400	-5,000	-3,600	-56,100	-124,400
Sub-Total Executive/Legislative Budget Changes	(17,418,522)	(1,092,720)	(790,775)	(1,214,619)	(990,336)	(3,968,753)	(25,475,725)
EXECUTIVE/LEGISLATIVE APPROPRIATIONS	213,484,205	17,916,599	14,851,888	27,015,645	18,923,651	68,999,297	361,191,285
Step 2 Budget Reclassifications							
1. Adjustment of Enrollment Related Fee Revenue to Formula Basis	-545,856			325,227	220,629		--
2. Media and Other Instructional Support	-135,302			135,302			--
3. Fringe Benefits and Other Miscellaneous Items	-422,809	54,782	242,392	78,024	277,02[illegible]	-229,412	--
Sub-Total Budget Reclassifications	(-1,103,967)	(54,782)	(242,392)	(538,553)	(497,652)	(-229,412)	(--)
Step 3 Base Reallocations	-644,493	37,650	-94,415	382,129	33,402	285,727	--
Percent of Executive/Legislative Appropriations	-0.30%	0.21%	-0.64%	1.41%	0.18%	0.41%	
1976-77 PRINTED BUDGET (PROPOSED)	211,735,745	18,009,031	14,999,865	27,936,327	19,454,705	69,015,612	361,191,285

This table explains the major steps in building the 1976-77 budget: (Step 1) the gross formula distributions and allocations made during the biennial budget process and legislative review; (Step 2) budget reclassifications to achieve comparability in program definitions (continuation of process begun in 1973-74); (Step 3) Base reallocations determined by the institutions to meet higher priority needs resulting from inflation and other factors.

APPENDIX A
University of Wisconsin System
Budget Summary
(All Funds - All Programs)

Schedule I-A

Resources (By Source of Funds)	1975-76 Budget	Change	1976-77 Budget
1. State and Federal Appropriations			
a. State Appropriations (General Appropriations)	$274,029,000	$22,765,654	$296,794,654
b. State Appropriations (Debt Service)	33,215,100	7,051,300	40,266,400
c. State Appropriations (University Hospitals)	5,772,700	-684,500	5,088,200
Sub-Total	313,016,800	29,132,454	342,149,254
d. Federal Land Grant Appropriations	8,639,998	387,161	9,027,159
Total State & Federal Appropriations	321,656,798	29,519,615	351,176,413
2. Operational Receipts			
a. Student Fees	81,929,960	10,718,017	92,647,977
b. Operational Receipts	22,842,579	2,314,315	25,156,894
c. Auxiliary Enterprises, Auxiliary Services & Segregated Fees	68,558,060	7,989,017	76,547,077
d. Debt Service (Self-Supporting Operations)	13,452,808	144,303	13,597,111
e. University Hospitals	30,130,500	6,978,300	37,108,800
Total Operational Receipts	216,913,907	28,143,952	245,057,859
3. Gifts and Grants			
a. Federal Grants and Contracts	102,300,000	11,713,200	114,013,200
b. Gifts and Trusts	20,748,500	1,300,000	22,048,500
Total Gifts and Grants	123,048,500	13,013,200	136,061,700
Total	661,619,205	70,676,767	732,295,972

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Schedule 1-B

University of Wisconsin System
Budget Summary
(All Funds - All Programs)

Expenditures (By Program)	1975-76 Budget	Change	1976-77 Budget
PRIMARY PROGRAMS			
1. Instruction	$216,311,076	$14,219,927	$230,531,003
2. Research	92,507,798	1,512,115	94,019,913
3. Public Service and Extension	34,339,527	1,876,088	36,215,615
SUPPORT PROGRAMS			
4. Academic Support	(65,982,605)	(8,543,893)	(74,526,498)
a. Libraries, Learning Resources & Media	27,996,209	1,980,418	29,976,627
b. Teaching Hospitals	35,903,200	6,421,014	42,324,214
c. Farm Operations	2,083,196	142,461	2,225,657
5. Student and Auxiliary Services	(132,482,064)	(19,506,733)	(151,988,797)
a. Student Services and Financial Aids	54,237,862	11,511,547	65,749,409
b. Auxiliary Enterprises & Services	78,244,202	7,995,186	86,239,388
6. Institutional Support	(119,996,135)	(25,018,011)	(145,014,146)
a. Physical Plant Maintenance & Operations	52,480,391	16,227,521	68,707,912
b. Debt Service on Academic Buildings	34,309,500	6,831,900	41,141,400
c. General Operations & Services	33,206,244	1,958,590	35,164,834
Total	661,619,205	70,676,767	732,295,972

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University of Wisconsin System
Budget Summary
(Excluding Gifts, Grants and Related Support)
Schedule III Supports This Schedule

Schedule II - A

Resources
(By Source of Funds)

	1975-76 Budget	Change	1976-77 Budget
1. State and Federal Appropriations			
a. State Appropriations (General Operations)	$274,029,000	$22,765,654	$296,794,654
b. State Appropriations (Debt Service)	33,215,100	7,051,300	40,266,400
c. State Appropriations (University Hospitals)	5,772,700	-684,500	5,088,200
Sub-Total	313,016,800	29,132,454	342,149,254
d. Federal Land Grant Appropriations	8,639,998	387,161	9,027,159
Total State and Federal Appropriations	321,656,798	29,519,615	351,176,413
2. Operational Receipts			
a. Student Fees	81,929,960	10,718,017	92,647,977
b. Operational Receipts	20,507,713	1,423,206	21,930,919
c. Auxiliary Enterprises, Auxiliary Services & Segregated Fees	68,558,060	7,989,017	76,547,077
d. Debt Service (Self-Supporting Operations)	13,452,808	144,303	13,597,111
e. University Hospitals	30,130,500	6,978,300	37,108,800
Total Operational Receipts	214,579,041	27,252,843	241,831,884
Total	536,235,839	56,772,458	593,008,297

Note: Gifts, Grants and Related Support, which flow into the System budget on a monthly basis as a result of numerous contracts, projects and donations, are excluded from Schedules II and III in order to identify those budgeted funds that can be predicted within a narrower range of tolerance.

University of Wisconsin System
Budget Summary
(Excluding Gifts, Grants and Related Support)
Schedule III Supports This Schedule

Schedule II-B

Expenditures
(By Program)

	1975-76 Budget	Change	1976-77 Budget
PRIMARY PROGRAMS			
1. Instruction	$170,643,507	$12,985,958	$183,629,465
2. Research	21,774,086	2,666,887	24,440,973
3. Public Service and Extension	27,359,053	1,419,578	28,778,631
SUPPORT PROGRAMS			
4. Academic Support	(61,722,715)	(8,010,587)	(69,733,302)
a. Libraries, Learning Resources & Media	23,966,019	1,600,226	25,566,245
b. Teaching Hospitals	35,903,200	6,293,800	42,197,000
c. Farm Operations	1,853,496	116,561	1,970,057
5. Student and Auxiliary Services	(94,946,814)	(8,972,873)	(103,919,687)
a. Student Services & Financial Aids	17,514,603	1,165,473	18,680,076
b. Auxiliary Enterprises & Services	77,432,211	7,807,400	85,239,611
6. Institutional Support	(75,155,964)	(11,317,865)	(86,473,829)
a. Physical Plant Maintenance & Operations	47,598,399	9,936,769	57,535,168
b. General Operations & Services	27,557,565	1,381,096	28,938,661
Sub-Total	451,602,139	45,373,748	496,975,887
7. Debt Service - Academic Buildings	33,215,100	7,051,300	40,266,400
8. Fringe Benefits - State Funds	51,418,600	4,347,410	55,766,010
Total	536,235,839	56,772,458	593,008,297

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Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule III

	1975-76 Budget	Change	1976-77 Budget
A. University of Wisconsin-Madison			
Instruction	$ 61,581,867	$ 4,804,395	$ 66,386,262
Research	19,499,318	2,412,827	21,912,145
Public Service & Extension	2,915,383	261,747	3,177,130
Academic Support	(44,609,536)	(6,844,310)	(51,453,846)
Libraries, Learning Resources & Media	7,326,888	490,463	7,817,351
Teaching Hospitals	35,903,200	6,293,800	42,197,000
Farm Operations	1,379,448	60,047	1,439,495
Student and Auxiliary Services	(29,118,725)	(1,250,415)	(30,369,140)
Student Services & Financial Aids	4,245,866	328,258	4,574,124
Auxiliary Enterprises & Services	24,872,859	922,157	25,795,016
Institutional Support	(27,910,180)	(4,108,510)	(32,018,690)
Physical Plant Maintenance & Operations	20,365,776	3,911,632	24,277,408
General Operations & Services	7,544,404	196,878	7,741,282
Debt Service - Academic Buildings	11,092,573	4,184,227	15,276,800
Fringe Benefits	19,136,000	1,663,736	20,799,736
Total Madison	215,863,582	25,530,167	241,393,749
B. University of Wisconsin-Milwaukee			
Instruction	25,854,324	1,798,083	27,652,407
Research	2,015,228	162,611	2,177,839
Public Service and Extension	181,908	25,638	207,546
Academic Support			
Libraries, Learning Resources & Media	3,027,063	211,512	3,238,575
Student and Auxiliary Services	(12,774,348)	(1,726,949)	(14,501,297)
Student Services and Financial Aids	2,803,969	264,438	3,068,407
Auxiliary Enterprises & Services	9,970,379	1,462,511	11,432,890
Institutional Support	(8,869,055)	(2,262,363)	(11,131,418)
Physical Plant Maintenance & Operations	6,164,841	2,173,324	8,338,165
General Operations & Services	2,704,214	89,039	2,793,253
Debt Service - Academic Buildings	4,140,648	818,552	4,959,200
Fringe Benefits - State Funds	6,778,400	488,200	7,266,600
Total Milwaukee	63,640,974	7,493,908	71,134,882

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Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule 111 (Cont'd.)

	1975-76 Budget	Change	1976-77 Budget
C. University of Wisconsin-Eau Claire			
Instruction	$ 9,543,598	$1,152,716	$10,696,314
Research	9,700	1,000	10,700
Public Service & Extension	84,622	-4,902	79,720
Academic Support			
Libraries, Learning Resources & Media	1,369,314	61,320	1,430,634
Student and Auxiliary Services	(7,360,901)	(1,185,761)	(8,546,662)
Student Services & Financial Aids	1,226,919	186,546	1,413,465
Auxiliary Enterprises & Services	6,133,982	999,215	7,133,197
Institutional Support	(3,263,160)	(573,185)	(3,836,345)
Physical Plant Maintenance & Operations	2,039,795	490,497	2,530,292
General Operations & Services	1,223,365	82,688	1,306,053
Debt Service - Academic Buildings	1,741,155	111,945	1,853,100
Fringe Benefits - State Funds	2,567,700	229,500	2,797,200
Total Eau Claire	25,940,150	3,310,525	29,250,675
D. University of Wisconsin-Green Bay			
Instruction	4,190,825	198,356	4,389,181
Research	43,487	12,944	56,431
Public Service & Extension	15,940	440	16,380
Academic Support			
Libraries, Learning Resources & Media	1,086,567	-160,883	925,684
Student and Auxiliary Services	(1,885,318)	(-283,117)	(1,602,201)
Student Services & Financial Aids	970,795	-230,396	740,399
Auxiliary Enterprises & Services	914,523	-52,721	861,802
Institutional Support	(2,370,094)	(242,797)	(2,612,891)
Physical Plant Maintenance & Operations	1,529,858	431,943	1,961,801
General Operations & Services	840,236	-189,146	651,090
Debt Service - Academic Buildings	2,459,538	506,862	2,966,400
Fringe Benefits - State Funds	1,336,700	-23,000	1,313,700
Total Green Bay	13,388,469	494,399	13,882,868

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Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule III (Cont'd.)

	1975-76 Budget	Change	1976-77 Budget
E. University of Wisconsin-La Crosse			
Instruction	$ 7,611,729	$ 611,938	$ 8,223,667
Research	58,863	12,534	71,397
Public Service & Extension	488,757	134,362	623,119
Academic Support			
Libraries, Learning Resources & Media	1,144,319	111,657	1,255,976
Student and Auxiliary Services	(5,284,802)	(243,503)	(5,528,305)
Student Services & Financial Aids	942,948	42,417	985,365
Auxiliary Enterprises & Services	4,341,854	201,086	4,542,940
Institutional Support	(2,805,454)	(228,857)	(3,034,311)
Physical Plant Maintenance & Operations	1,915,283	133,142	2,048,425
General Operations & Services	890,171	95,715	985,886
Debt Service - Academic Buildings	1,537,980	110,820	1,648,800
Fringe Benefits - State Funds	2,032,100	189,300	2,221,400
Total La Crosse	20,964,004	1,642,971	22,606,975
F. University of Wisconsin-Oshkosh			
Instruction	10,795,896	704,387	11,500,283
Research	10,100	14,320	24,420
Public Service & Extension	273,231	7,700	280,931
Academic Support			
Libraries, Learning Resources & Media	1,268,321	141,053	1,409,374
Student and Auxiliary Services	(8,191,072)	(3,541)	(8,194,613)
Student Services & Financial Aids	1,379,164	80,678	1,459,842
Auxiliary Enterprises & Services	6,811,908	-77,137	6,734,771
Institutional Support	(3,398,059)	(436,488)	(3,834,547)
Physical Plant Maintenance & Operations	2,161,119	316,776	2,477,895
General Operations & Services	1,236,940	119,712	1,356,652
Debt Service - Academic Buildings	1,940,296	74,904	2,015,200
Fringe Benefits - State Funds	2,865,600	293,100	3,158,700
Total Oshkosh	28,742,575	1,675,493	30,418,068

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Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule 111 (Cont'd.)

	1975-76 Budget	Change	1976-77 Budget
G. University of Wisconsin-Parkside			
Instruction	$ 4,351,196	$ 182,065	$ 4,533,261
Research	17,471	21,026	38,497
Public Service & Extension	4,500	--	4,500
Academic Support			
Libraries, Learning Resources & Media	850,316	60,874	911,190
Student and Auxiliary Services	(1,369,083)	(374,982)	(1,744,065)
Student Services & Financial Aids	697,871	4,827	702,698
Auxiliary Enterprises & Services	671,212	370,155	1,041,367
Institutional Support	(2,330,746)	(312,868)	(2,643,614)
Physical Plant Maintenance & Operations	1,583,086	225,187	1,808,273
General Operations & Services	747,660	87,681	835,341
Debt Service - Academic Buildings	2,337,526	182,674	2,520,200
Fringe Benefits - State Funds	1,321,100	85,700	1,406,800
Total Parkside	12,581,938	1,220,189	13,802,127
H. University of Wisconsin-Platteville			
Instruction	4,901,901	357,137	5,259,038
Public Service & Extension	10,524	21,235	31,759
Academic Support	(936,314)	(104,400)	(1,040,714)
Libraries, Learning Resources & Media	692,822	82,928	775,750
Farm Operations	243,492	21,472	264,964
Student and Auxiliary Services	(3,364,163)	(765,226)	(4,129,389)
Student Services & Financial Aids	555,200	43,817	599,017
Auxiliary Enterprises & Services	2,808,963	721,409	3,530,372
Institutional Support	(2,012,861)	(382,295)	(2,395,156)
Physical Plant Maintenance & Operations	1,417,058	311,732	1,728,790
General Operations & Services	595,803	70,563	666,366
Debt Service - Academic Buildings	746,500	120,900	867,400
Fringe Benefits - State Funds	1,328,200	134,900	1,463,100
Total Platteville	13,300,463	1,886,093	15,186,556

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Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule III (Cont'd.)

	1975-76 Budget	Change	1976-77 Budget
I. University of Wisconsin-River Falls			
Instruction	$ 5,182,681	$ 115,529	$ 5,298,210
Research	5,000	20,993	25,993
Public Service & Extension	--	93,361	93,361
Academic Support	(704,984)	(172,559)	(877,543)
Libraries, Learning Resources & Media	474,428	137,517	611,945
Farm Operations	230,556	35,042	265,598
Student and Auxiliary Services	(3,398,912)	(647,650)	(4,046,562)
Student Services & Financial Aids	526,850	58,049	584,899
Auxiliary Enterprises & Services	2,872,062	589,601	3,461,663
Institutional Support	(2,157,706)	(262,039)	(2,419,745)
Physical Plant Maintenance & Operations	1,408,490	207,056	1,615,546
General Operations and Services	749,216	54,983	804,199
Debt Service - Academic Buildings	836,421	337,079	1,173,500
Fringe Benefits - State Funds	1,347,200	104,300	1,451,500
Total River Falls	13,632,904	1,753,510	15,386,414
J. University of Wisconsin-Stevens Point			
Instruction	8,504,544	537,045	9,041,589
Research	8,700	--	8,700
Public Service & Extension	67,175	-7,687	59,488
Academic Support			
Libraries, Learning Resources & Media	1,229,914	188,080	1,417,994
Student and Auxiliary Services	(6,550,607)	(797,375)	(7,347,982)
Student Services & Financial Aids	888,086	78,507	966,593
Auxiliary Enterprises & Services	5,662,521	718,868	6,381,389
Institutional Support	(3,100,063)	(531,448)	(3,631,511)
Physical Plant Maintenance & Operations	1,736,195	508,436	2,244,631
General Operations & Services	1,363,868	23,012	1,386,880
Debt Service - Academic Buildings	1,794,766	193,134	1,987,900
Fringe Benefits - State Funds	2,226,600	206,500	2,433,100
Total Stevens Point	23,482,369	2,445,895	25,928,264

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Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule III (Cont'd.)

	1975-76 Budget	Change	1976-77 Budget
K. University of Wisconsin-Stout			
Instruction	$ 7,113,214	$ 413,146	$ 7,526,360
Public Service & Extension	141,072	-9,003	132,069
Academic Support			
Libraries, Learning Resources & Media	920,608	53,060	973,668
Student and Auxiliary Services	(5,141,192)	(573,790)	(5,714,982)
Student Services & Financial Aids	770,535	121,555	892,090
Auxiliary Enterprises & Services	4,370,657	452,235	4,822,892
Institutional Support	(2,869,539)	(370,313)	(3,239,852)
Physical Plant Maintenance & Operations	1,825,922	319,530	2,145,452
General Operations & Services	1,043,617	50,783	1,094,400
Debt Service - Academic Buildings	1,468,612	163,688	1,632,300
Fringe Benefits - State Funds	1,842,800	141,800	1,984,600
Total Stout	19,497,037	1,706,794	21,203,831
L. University of Wisconsin - Superior			
Instruction	3,482,266	-259,723	3,222,543
Research	45,208	18,749	63,957
Public Service & Extension	15,769	11,537	27,306
Academic Support			
Libraries, Learning Resources & Media	489,745	-18,542	471,203
Student and Auxiliary Services	(2,261,474)	(76,720)	(2,338,194)
Student Services & Financial Aids	419,945	-8,354	411,591
Auxiliary Enterprises & Services	1,841,529	85,074	1,926,603
Institutional Support	(1,933,552)	(283,407)	(2,216,959)
Physical Plant Maintenance & Operations	1,237,634	245,098	1,482,732
General Operations & Services	695,918	38,309	734,227
Debt Service - Academic Buildings	847,163	26,037	873,200
Fringe Benefits - State Funds	1,014,000	-9,700	1,004,300
Total Superior	10,089,177	128,485	10,217,662

Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule III (Cont'd.)

	1975-76 Budget	Change	1976-77 Budget
M. University of Wisconsin-Whitewater			
Instruction	$ 8,107,313	$ 822,876	$ 8,930,189
Research	44,211	6,683	50,894
Public Service & Extension	11,961	-9,961	2,000
Academic Support			
Libraries, Learning Resources & Media	901,302	131,613	1,032,915
Student and Auxiliary Services	(5,855,000)	(1,306,571)	(7,161,571)
Student Services and Financial Aids	1,036,992	74,440	1,111,432
Auxiliary Enterprises and Services	4,818,008	1,232,131	6,050,139
Institutional Support	(2,965,339)	(477,860)	(3,443,199)
Physical Plant Maintenance & Operations	1,781,781	441,710	2,223,491
General Operations & Services	1,183,558	36,150	1,219,708
Debt Service - Academic Buildings	1,510,391	92,609	1,603,000
Fringe Benefits - State Funds	2,233,700	197,000	2,430,700
Total Whitewater	21,629,217	3,025,251	24,654,468
N. University of Wisconsin-Center System			
Instruction	7,058,203	362,779	7,420,982
Public Service & Extension	37,014	2,074	39,088
Academic Support			
Libraries, Learning Resources & Media	776,704	1,997	778,701
Student and Auxiliary Services	(1,783,714)	(165,087)	(1,948,801)
Student Services & Financial Aids	759,160	42,165	801,325
Auxiliary Enterprises & Services	1,024,554	122,922	1,147,476
Institutional Support	(2,928,216)	(309,508)	(3,237,724)
Physical Plant Maintenance & Operations	1,863,595	201,229	2,064,824
General Operations & Services	1,064,621	108,279	1,172,900
Fringe Benefits - State Funds	1,824,600	132,200	1,956,800
Total Center System	14,408,451	973,645	15,382,096

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Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule III (Cont'd.)

	1975-76 Budget	Change	1976-77 Budget
O. University of Wisconsin-University Extension			
Instruction	$ 1,321,280	$ 16,254	$ 1,337,534
Public Service & Extension	23,111,197	806,617	23,917,814
Academic Support			
Libraries, Learning Resources & Media	2,357,708	-6,808	2,350,900
Student and Auxiliary Services	(492,579)	(64,780)	(557,359)
Student Services and Financial Aids	190,379	4,886	195,265
Auxiliary Enterprises & Services	302,200	59,894	362,094
Institutional Support	(2,157,392)	(198,211)	(2,355,603)
Physical Plant Maintenance & Operations	364,035	29,197	393,232
General Operations & Services	1,793,357	169,014	1,962,371
Debt Service - Academic Buildings	736,551	55,449	792,000
Fringe Benefits - State Funds	2,801,200	323,374	3,124,574
Total University Extension	32,977,907	1,457,877	34,435,784
P. Regional - Interinstitutional Programs			
Instruction		182,145	182,145
Academic Support			
Libraries, Learning Resources & Media		25,805	25,805
Student and Auxiliary Services			
Auxiliary Enterprises and Services		15,000	15,000
Institutional Support		(133,978)	(133,978)
Physical Plant Maintenance & Operations		50,000	50,000
General Operations & Services		83,978	83,978
Fringe Benefits - State Funds		30,200	30,200
Total Regional - Interinstitutional Prog.	--	387,128	387,128

Summary
(By Institution and Program Classification)
(Excluding Gifts, Grants and Related Support)

Schedule III (Cont'd.)

	1975-76 Budget	Change	1976-77 Budget
Q. University of Wisconsin-Central Administration			
Institutional Support	$(3,588,309)	$ (201,152)	$(3,789,461)
Physical Plant Maintenance & Operations	131,931	12,280	144,211
General Operations & Services	3,456,378	188,872	3,645,250
Fringe Benefits - State Funds	673,000	39,500	712,500
Total Central Administration	4,261,309	240,652	4,501,961
R. University of Wisconsin-Systemwide			
Instruction	1,042,670	986,830	2,029,500
Research	16,800	-16,800	--
Public Service and Extension	--	86,420	86,420
Academic Support			
Libraries, Learning Resources & Media	50,000	88,580	138,580
Student and Auxiliary Services	(114,924)	(58,640)	(173,564)
Student Services & Financial Aids	99,924	73,640	173,564
Auxiliary Enterprises & Services	15,000	-15,000	--
Institutional Support			
General Operations and Services	424,239	74,586	498,825
Debt Service - Academic Buildings	96,980	420	97,400
Fringe Benefits - State Funds	89,700	120,800	210,500
Total Systemwide	1,835,313	1,399,476	3,234,789
Grand Total	536,235,839	56,772,458	593,008,297

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University of Wisconsin System
1976-77 Budget
By Institution and Source of Funds

Schedule IV

	1976-77 Budget Total	State and Federal Appropriations			Operational Receipts						Gifts and Grants		
		State	Federal	Total	Student Fees	Indirect Cost Reimburse.	Oper. Receipts	Aux. Ent. & Serv.	Univ. Hospitals	Total	Federal Grants & Contracts	Gifts & Trust	Total
Madison	$339,652,565	$127,951,003	$2,465,427	$130,416,430	$33,817,234	$13,055,506	$ 2,369,441	$ 27,569,413	$ 37,108,800	$113,920,394	$ 77,070,781	$18,244,960	$ 95,315,741
Milwaukee	82,684,924	44,850,484	--	44,850,484	14,017,200	649,000	120,500	11,767,998	--	26,554,698	9,979,742	1,300,000	11,279,742
Total	422,337,489	172,801,487	2,465,427	175,266,914	47,834,434	13,704,506	2,489,941	39,337,411	37,108,800	140,475,092	87,050,523	19,544,960	106,595,483
Eau Claire	32,857,656	16,518,151		16,518,151	5,206,000	61,924	--	7,464,600		12,732,524	3,427,199	179,782	3,606,981
Green Bay	16,341,584	10,786,563		10,786,563	2,173,500	62,667	12,122	848,016		3,096,305	2,147,000	311,716	2,458,716
La Crosse	24,009,547	12,850,604		12,850,604	4,549,200	31,800	--	5,175,371		9,756,371	1,309,316	93,256	1,402,572
Oshkosh	33,270,506	17,980,612		17,980,612	5,382,600	32,616	132,800	6,889,440		12,437,456	2,760,900	91,538	2,852,438
Parkside	15,464,778	10,500,267		10,500,267	2,328,000	30,000	6,500	937,360		3,301,860	1,611,086	51,565	1,662,651
Platteville	17,284,219	8,735,656		8,735,656	2,676,500	--	--	3,774,400		6,450,900	2,022,397	75,266	2,097,663
River Falls	16,517,133	8,892,752		8,892,752	2,473,000	9,474	12,600	3,898,588		6,493,662	1,099,740	30,979	1,130,719
Stevens Point	28,868,528	14,076,037		14,076,037	4,876,400	51,250	38,600	6,885,977		11,852,227	2,775,229	165,035	2,940,264
Stout	24,203,369	11,800,934		11,800,934	3,846,200	128,709	10,000	5,417,988		9,402,897	2,858,431	141,107	2,999,538
Superior	11,665,698	6,593,898		6,593,898	1,602,000	69,188	15,000	1,937,576		3,623,764	1,390,048	57,988	1,448,036
Whitewater	25,879,049	13,139,168		13,139,168	5,385,200	29,815	--	6,100,285		11,515,300	1,181,773	42,808	1,224,581
Total	246,362,067	131,874,642		131,874,642	40,598,600	507,443	227,622	49,329,601		90,663,266	22,583,119	1,241,040	23,824,159
Center System	17,535,596	10,721,120		10,721,120	3,500,500	10,000	3,000	1,147,476		4,660,976	2,101,000	52,500	2,153,500
University Extension	37,908,384	18,976,474	6,561,732	25,538,206	714,443	319,500	7,561,535	314,700		8,910,178	2,250,000	1,210,000	3,460,000
Regional-Inter-institutional Prog.	387,128	322,128		322,128		50,000		15,000		65,000			
Central Administration	4,538,519	4,238,614		4,238,614		263,347				263,347	28,558		28,558
Systemwide	3,214,789	3,214,789		3,214,789			20,000			20,000			
Total System	732,295,972	342,149,254	9,027,159	351,176,413	92,647,977	14,854,796	10,302,098	90,144,188	37,108,800	245,057,859	114,013,200	22,048,500	136,061,700

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GLOSSARY OF TERMS

Auxiliary Operations - Self-sustaining programs, not directly related to instruction, e.g., dormitories, food service and student unions.

Classified Staff - Professional employees, administrators, clerical staff, skilled laborers, maintenance workers and others who hold positions classified by state civil service under Ch. 16, Wis. Statutes.

Cluster - A number of Institutions grouped according to mission. The universities at Madison and Milwaukee comprise the Doctoral Cluster. All other degree-granting institutions in the UW System are in the University Cluster. The Outreach Cluster consists of UW-Extension and the Center System.

Composite Support Index (CSI) - A statistical technique used to measure and monitor the relationship between campus resources and instruction-related workload and to make inter-campus comparisons.

Debt Service - Mortgage payments on the capital raised by selling bonds for construction of university buildings.

Enrollment Target - The number of students, as determined by the faculty and campus administration, who can be reputably taught at a university given current resource projections.

Fees - As used in this document, academic fees paid by resident students and tuition, the increment paid by nonresidents. "GPR/Fees" represents the pool of two fund sources assigned to a particular campus or System budget increment.

Full-Time Equivalent (FTE) - The customary statistic for indicating the number of full-time students or staff represented by a group composed of part-time and full-time members.

General Purpose Revenue (GPR) - The state appropriation by the Governor and Legislature from the General Fund.

Program Revenue (PR) - Revenue from auxiliary operations, the federal government and private sources.

Unclassified Staff - Faculty, academic staff, graduate assistants and administrators appointed under Ch. 36, Wis. Statutes.